DOCUMENT RESUME

ED 401 975 JC 970 011

TITLE Information about Student Enrollment, College Staff and the Budget.
INSTITUTION College of the Canyons, Santa Clarita, CA. Office of Institutional Development.
PUB DATE Jun 96
NOTE 35p.; For the 1995 report, see ED 386 256.
PUB TYPE Reports - Descriptive (141) -- Statistical Data (110)

EDRS PRICE MF01/PC02 Plus Postage.
DESCRIPTORS Adjunct Faculty; Annual Reports; Associate Degrees; *Budgets; College Faculty; Community Colleges; Educational Finance; *Enrollment; *Enrollment Trends; Expenditures; Full Time Students; *Grades (Scholastic); *Institutional Characteristics; Minority Groups; Part Time Students; *School Demography; Student Characteristics; Teacher Characteristics; Two Year Colleges
IDENTIFIERS College of the Canyons CA

ABSTRACT

Consisting primarily of charts and tables, this report provides historical data on student enrollment, college staff, and the budget at California's College of the Canyons, focusing primarily on the period from 1991 to 1995. The first section provides tables on student enrollment, including total headcount; enrollment by full-/part-time status, age, gender, ethnicity, and admission status (i.e., first-time, transfer, returning, etc.); day/evening enrollment; grades awarded; degrees and certificates awarded; and transfer students by receiving institution. The second section describes college personnel, including employees by job classification, growth in full-time equivalent faculty from 1986 to 1995, the college workforce by gender and ethnicity, and new hires by ethnicity from July 1993 to May 1996. The final section provides budget data for 1994-95 and 1995-96, including the total budget, unrestricted general fund revenue, unrestricted general fund expenditures, restricted general fund revenues, and expenditures by activity for 1989-90 to 1994-95. Highlights of the report include: (1) enrollment at the end of fall 1995 was 6,340, up from 6,157 at the end of fall 1994; (2) from fall 1991 to fall 1995, Native American enrollment increased 71.1%, while Latino enrollment increased 46.4%, Asian American enrollment increased 13.3%, African American enrollment increased 8.7%, and White enrollment decreased 12.9%; (3) from fall 1991 to fall 1995 there was a 106.6% increase in the number of failing grades awarded; (4) 9 of the 17 new hires from July 1993 to May 1996 were members of ethnic minority groups; and (5) the District's 1995-96 total budget was $36,815,457. (HAA)

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ED 401 975

COLLEGE OF THE CANYONS
SANTA CLARITA COMMUNITY COLLEGE DISTRICT

INFORMATION ABOUT STUDENT ENROLLMENT, COLLEGE STAFF AND THE BUDGET

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1. STUDENT ENROLLMENT DATA

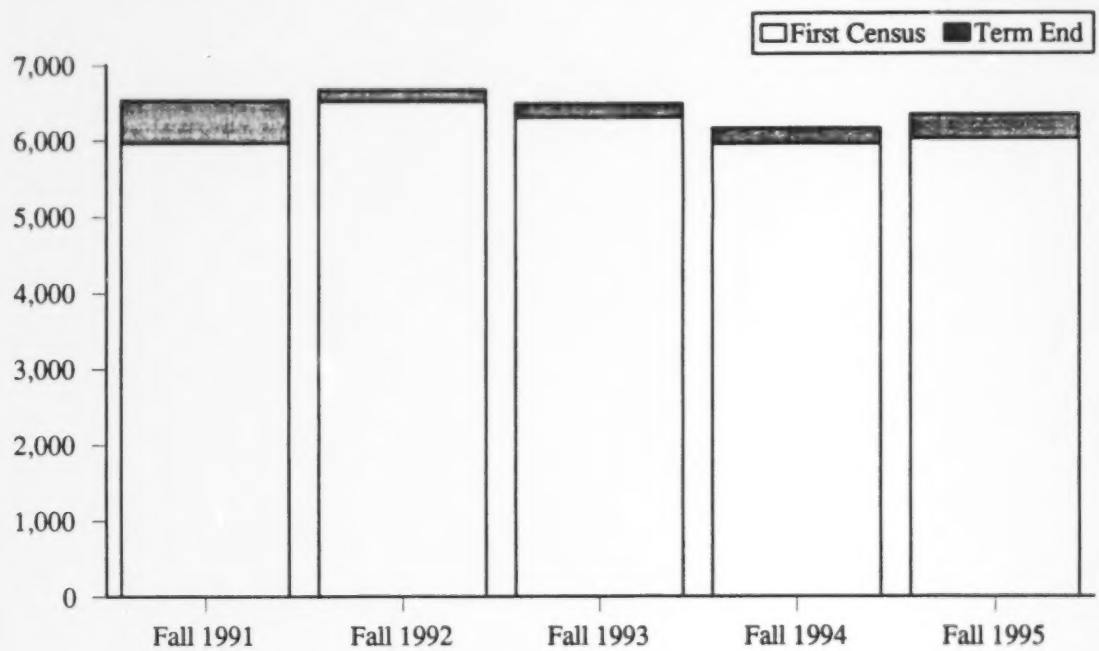
The charts and tables on the following pages show trends in student enrollment by:

- Total headcount enrollment at first census and term-end
- Enrollment trends by full-time/part-time status *
- Enrollment trends by age groups *
- Enrollment trends by gender *
- Enrollment trends by ethnicity *
- Enrollment trends by admission status *
- WSCH by day/evening enrollment
- Trends in grades awarded
- Degrees and certificates awarded
- Transfer students by segment

* Comparisons of Fall 1994 College of the Canyons enrollment to Fall 1994 statewide community college enrollment provided. This reflects the most current statewide data available for a fall semester.

ENROLLMENT TRENDS

Overall, there was a 3.0 percent decrease in enrollment from Fall 1991 to Fall 1995. In the five-year period, Term End enrollment peaked in Fall 1992 at 6,670 students and then went down to 6,157 students in Fall 1994 after the Northridge earthquake. It should be noted that the Northridge earthquake of January 1994 and the damage it inflicted on many homes and businesses in the Santa Clarita Valley continued to effect enrollment in Fall 1994 - only seven months later. The 3.0 percent increase in enrollment from Fall 1994 to Fall 1995 shows some recovery.



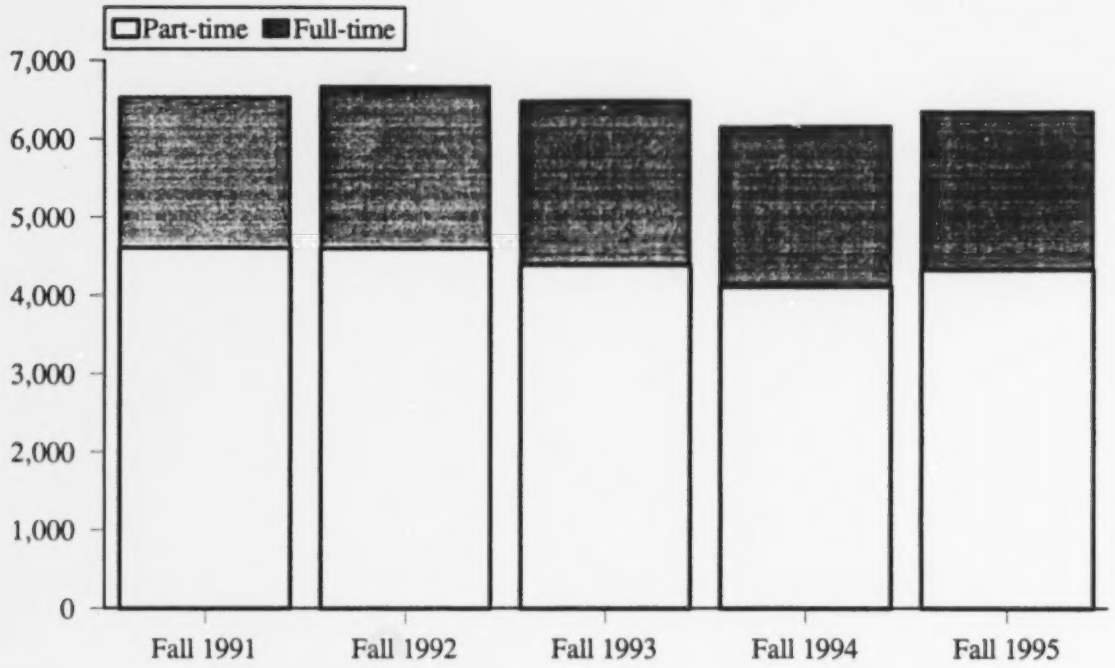
Semester	Head Count	
	First Census	Term End
Fall 1991	5,967	6,533
Fall 1992	6,518	6,670
Fall 1993	6,303	6,486
Fall 1994	5,954	6,157
Fall 1995	6,020	6,340

Source: First Census data from California Community Colleges, Selected Statistic Reports--Student Data, Prog-id: MISSTAT.

Full-term data from California Community Colleges Management Information System Student Characteristic Comparison Report.

ENROLLMENT TRENDS BY FULL-TIME/PART-TIME STATUS

In the five-year period from Fall 1991 to Fall 1995, while overall enrollment decreased by 3.0 percent, enrollment of part-time students decreased 6.2 percent and full-time enrollment increased by 4.7 percent.



	UNIT LOAD					
	Part-time		Full-time		Total	
Semester	N	%	N	%	N	%
Fall 1991	4,612	70.6%	1,921	29.4%	6,533	100.0%
Fall 1992	4,601	69.0	2,069	31.0	6,670	100.0
Fall 1993	4,396	67.8	2,090	32.2	6,486	100.0
Fall 1994	4,119	66.9	2,038	33.1	6,157	100.0
Fall 1995	4,328	68.3	2,012	31.7	6,340	100.0

Source: California Community Colleges Management Information System, Student Characteristic Comparison Report.

ENROLLMENT BY FULL-TIME/PART-TIME STATUS

Statewide Comparison

A higher percentage of College of the Canyons students enrolled full-time than did students in all California community colleges.

Load	Fall 1994			
	Statewide		COC	
	N	%	N	%
Credit				
Full-time	348,699	25.7%	2,038	33.1%
Part-time	825,168	60.8	4,119	66.9
Non-credit	183,748	13.5	0	0.0
Total:	**1,357,615**	**100.0%**	**6,157**	**100.0%**

Source: California Community Colleges Report on Enrollment 1993-94, Research and Analysis Unit, Policy Analysis and Development Division, Chancellor's Office, December 1995.

ENROLLMENT TRENDS BY AGE GROUPS

In the five-year period from Fall 1991 to Fall 1995, enrollment of older students (age 25 or more) nearly mirrored the variations of the total student enrollment. The older student population peaked in Fall 1992 with 2,903 students and decreased to a low of 2,488 students in Fall 1994, after the earthquake. The major difference was in the increase in enrollment from Fall 1994 to Fall 1995. While overall enrollment increased by 3.0 percent, enrollment of older students increased by 6.8 percent. Some of this five-year variation can be attributed to the imposition of the higher fee of $50 per unit on courses taken by students who already held a baccalaureate degree or higher in Spring 1993 and some can be attributed to the problems associated with the Northridge earthquake (January 1994).

Of particular note is the steadily increasing proportion of the student body being made up of the "Less than 20" age group. While they represented 26.3 percent of the student body in Fall 1991, the percentage grew to 29.3 percent in Fall 1995.

	Age Groups							
	Less than 20		20 - 24		25 or more		Total	
Semester	N	%	N	%	N	%	N	%
Fall 1991	1,715	26.3%	1,979	30.3%	2,839	43.5%	6,533	100.0%
Fall 1992	1,747	26.2	2,020	30.3	2,903	43.5	6,670	100.0
Fall 1993	1,820	28.1	1,966	30.3	2,700	41.6	6,486	100.0
Fall 1994	1,749	28.4	1,920	31.2	2,488	40.4	6,157	100.0
Fall 1995	1,860	29.3	1,823	28.8	2,657	41.9	6,340	100.0

Source: California Community Colleges Management Information System, Student Characteristic Comparison Report.

ENROLLMENT BY AGE

Statewide Comparison

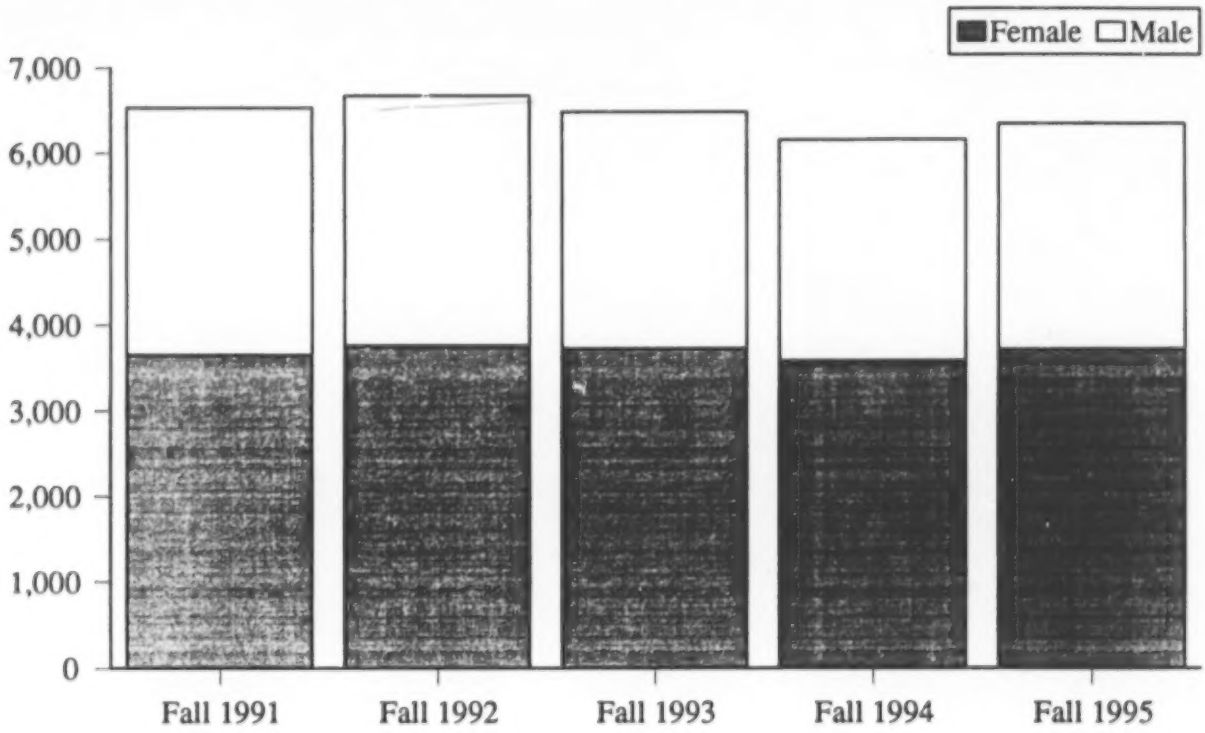
A larger percentage of College of the Canyons students were of traditional college age (18 - 24) than were the students from all California community colleges.

Age	Fall 1994			
	Statewide		COC	
	N	%	N	%
< = 19	255,621	19.0%	1,749	28.4%
20 - 24	368,493	27.3	1,920	31.2
25 - 29	192,002	14.3	747	12.1
30 - 34	144,634	10.7	607	9.9
35 - 39	113,777	8.4	456	7.4
40 - 49	143,864	10.7	525	8.5
50+	129,261	9.6	153	2.5
Unknown	9,963	--	0	--
Total:	**1,357,615**	**100.0%**	**6,157**	**100.0%**

Source: California Community Colleges Report on Enrollment 1993-94, Research and Analysis Unit, Policy Analysis and Development Division, Chancellor's Office, December 1995.

ENROLLMENT TRENDS BY GENDER

In the five-year period from Fall 1991 to Fall 1995, enrollment of female students stayed about the same while male enrollment decreased. While total enrollment decreased by 3.0 percent, male enrollment decreased by 8.6 percent and female enrollment increased by 1.5 percent. This meant that females made up a larger percentage of the student body in Fall 1995 than in Fall 1991 (58.5% versus 55.9%). Statewide community college enrollment also shows a larger proportion of female enrollment.



Semester	Female		Male		Total	
	N	%	N	%	N	%
Fall 1991	3,655	55.9%	2,878	44.1%	6,533	100.0%
Fall 1992	3,762	56.4	2,908	43.6	6,670	100.0
Fall 1993	3,726	57.4	2,760	42.6	6,486	100.0
Fall 1994	3,589	58.3	2,568	41.7	6,157	100.0
Fall 1995	3,710	58.5	2,630	41.5	6,340	100.0

Source: California Community Colleges Management Information System, Student Characteristic Comparison Report.

ENROLLMENT BY GENDER

Statewide Comparison

A higher proportion of College of the Canyons students were female than were the students from all California community colleges.

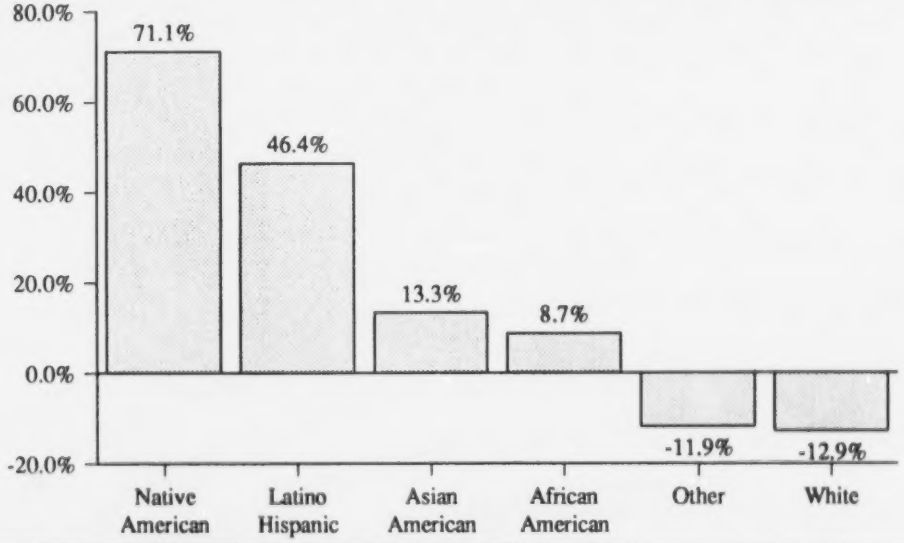
Gender	Fall 1994			
	Statewide		COC	
	N	%	N	%
Female	761,023	56.3%	3,589	58.3%
Male	590,966	43.7	2,568	41.7
Unknown	5,626	--	0	--
Total:	**1,357,615**	**100.0%**	**6,157**	**100.0%**

Source: California Community Colleges Report on Enrollment 1993-94, Research and Analysis Unit, Policy Analysis and Development Division, Chancellor's Office, December 1995.

ENROLLMENT TRENDS BY RACIAL/ETHNIC GROUPS

In the five-year period from Fall 1991 to Fall 1995, enrollment of racial/ethnic minority students increased while White student enrollment decreased. While non-White students made up 22.7 percent of the student body in Fall 1991, the percentage increased to 30.6 in Fall 1995. Latino/ Hispanic students continued to comprise the largest minority group. The group increased by 46.4 percent from Fall 1991 to Fall 1995.

Percentage Change in Enrollment by Race/Ethnicity, Fall 1991 to Fall 1995



	White		Latino/ Hispanic		Filipino Asian/Pacific Islander		African American		Native American		Other		TOTAL	
	N	%	N	%	N	%	N	%	N	%	N	%	N	%
Fall 1991	5,049	77.3%	801	12.3%	412	6.3%	149	2.3%	38	0.6%	84	1.3%	6,533	100.0%
Fall 1992	4,966	74.5	960	14.4	461	6.9	161	2.4	46	0.7	76	1.1	6,670	100.0
Fall 1993	4,664	71.9	1,070	16.5	464	7.2	166	2.6	57	0.9	65	1.0	6,486	100.0
Fall 1994	4,332	70.4	1,075	17.5	468	7.6	152	2.5	66	1.1	64	1.0	6,157	100.0
Fall 1995	4,399	69.4	1,173	18.5	467	7.4	162	2.6	65	1.0	74	1.2	6,340	100.0

Source: California Community Colleges Management Information System, Student Characteristic Comparison Report.

ENROLLMENT BY ETHNICITY

Statewide Comparison

The enrollment at College of the Canyons had a higher percentage of White students than did the enrollment at all California community colleges.

Ethnicity	Fall 1994			
	Statewide		COC	
	N	%	N	%
American Indian/ Alaskan Native	15,649	1.2%	66	1.1%
Asian/Pacific Islander	175,493	13.6	316	5.1
Black	103,618	8.0	152	2.5
Filipino	45.616	3.5	152	2.5
Hispanic	298,747	23.0	1,075	17.5
White	638,088	49.1	4,332	70.4
Other	20,444	1.6	64	1.0
Unknown	59,960	--	0	--
Total:	**1,357,615**	**100.0%**	**6,157**	**100.0%**

Source: California Community Colleges Report on Enrollment 1993-94, Research and Analysis Unit, Policy Analysis and Development Division, Chancellor's Office, December 1995.

ENROLLMENT TRENDS BY ADMISSION STATUS

While overall enrollment decreased by 3.0 percent from Fall 1991 to Fall 1995, the enrollment of two categories of "returning students" increased while the two categories of "first-time students" decreased. Continuing student enrollment remained about the same. Enrollment increase is evident for "returning students" (+29.5%) and for "returning transfers" (+16.8%). Enrollment decreases are evident for "first time transfers" (-26.7%) and for "first time college students" (-6.6%).

	Enrollment Status											
	First time College Student		First time Transfer		Returning Transfer		Returning Student		Continuing		Total	
Semester	N	%	N	%	N	%	N	%	N	%	N	%
Fall 1991	1,388	21.2%	951	14.6%	113	1.7%	352	5.4%	3,641	55.7%	6,533	100.0%
Fall 1992	1,337	20.0	900	13.5	90	1.3	403	6.0	3,850	57.7	6,670	100.0
Fall 1993	1,237	19.1	762	11.7	87	1.3	324	5.0	3,973	61.3	6,486	100.0
Fall 1994	1,148	18.6	676	11.0	96	1.6	450	7.3	3,645	59.2	6,147	100.0
Fall 1995	1,297	20.5	697	11.0	132	2.1	456	7.2	3,614	57.0	6,340	100.0

Source: California Community Colleges Management Information System, Student Characteristic Comparison Report.

ENROLLMENT BY ADMISSION STATUS

Statewide Comparison

A slightly larger percentage of College of the Canyons students were continuing than was true for enrollments in all California community colleges.

Admission Status	Fall 1994			
	Statewide		COC	
	N	%	N	%
First-time	244,425	19.1%	1,148	18.6%
Transfer	130,440	10.2	676	11.0
Return transfer	35,040	2.7	96	1.6
Returning	163,276	12.7	450	7.3
Continuing	709,228	55.3	3,645	59.2
Unknown	75,206	--	142	--
Total:	**1,357,615**	**100.0%**	**6,157**	**100.0%**

Source: California Community Colleges Report on Enrollment 1993-94, Research and Analysis Unit, Policy Analysis and Development Division, Chancellor's Office, December 1995.

WSCH BY DAY/EVENING ENROLLMENT

Weekly Student Contact Hours (WSCH) describes student attendance during a one-week period. More specifically, it represents the total number of hours that all students spend in all classes during the first census week of the semester. It is calculated by multiplying the total number of students enrolled in a class by the number of hours the class meets per week. For example, a course with 25 students enrolled at the time of the first census which meets for one hour on Monday, Wednesday and Friday would generate a WSCH of 75 (25 students x 3 hours per week).

The table shows that the WSCH generated by all classes as of first census slightly increased from 53,015.3 in Fall 1991 to 54,580.2 in Fall 1995, an increase of 3.0 percent. Evening WSCH decreased from 18,276.2 in Fall 1991 to 17,884.6 in Fall 1995, a decrease of 2.1 percent. WSCH generated by day classes increased by 4.7 percent during this time period and, in Fall 1995, represented 2/3 of the total WSCH.

	WSCH by Enrollment Pattern at First Census							
	Day Students		Evening Students		Unknown		Total	
Semester	N	%	N	%	N	%	N	%
Fall 1991	34,739.1	65.5	18,276.2	34.5	0	0.0	53,015.3	100.0
Fall 1992	37,849.6	63.8	20,927.1	35.3	558.9	0.9	59,335.6	100.0
Fall 1993	38,683.4	65.7	19,276.9	32.7	941.3	1.6	58,901.6	100.0
Fall 1994	36,301.1	64.0	18,700.1	32.9	1,753.9	3.1	56,775.1	100.0
Fall 1995	36,378.1	66.7	17,884.6	32.8	317.5	0.6	54,580.2	100.0

Source: California Community Colleges Selected Statistic Report- Student Data, Prog-ID : MISSTAT.

TRENDS IN GRADES AWARDED

From Fall 1991 to Fall 1995 there was a 2.0 percent increase in the number of passing grades awarded (grades of "A", "B", "C", "D", and Credit). At the same time, there was a **106.6 percent increase in the number of failing grades** awarded and a **28.6 percent decrease in the number of withdrawals.**

The most dramatic changes are evident after the drop deadline was changed to an earlier date in the semester. The new drop deadline was first in effect in Fall 1993. The number of withdrawals decreased and the number of failing grades increased with the earlier drop deadline. In comparing Fall 1992 to Fall 1993, there was a 45.8 percent increase in the number of failing grades and 32.0 percent decrease in withdrawals. There was also a small 2.1 percent increase in the number of passing grades.

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	Grade Awarded											
	Passing Grade		"F" and "NC" Grade		Ungraded		Withdrawal		Inc. and In Progress		Total	
Semester	N	%	N	%	N	%	N	%	N	%	N	%
Fall 1991	11,753	64.4%	1,064	5.8%	1,549	8.5%	3,721	20.4%	152	0.8%	18,239	100.0%
Fall 1992	12,272	63.1	1,514	7.8	1,596	8.2	3,928	20.2	145	0.7	19,455	100.0
Fall 1993	12,526	67.1	2,207	11.8	1,061	5.7	2,671	14.3	210	1.1	18,675	100.0
Fall 1994	11,620	66.3	2,199	12.5	855	4.9	2,691	15.4	160	0.9	17,525	100.0
Fall 1995	11,990	64.0	2,198	11.7	1,715	9.2	2,656	14.2	179	1.0	18,738	100.0

Source: California Community Colleges Management Information System, Student Characteristic Comparison Report.

DEGREES AND CERTIFICATES AWARDED

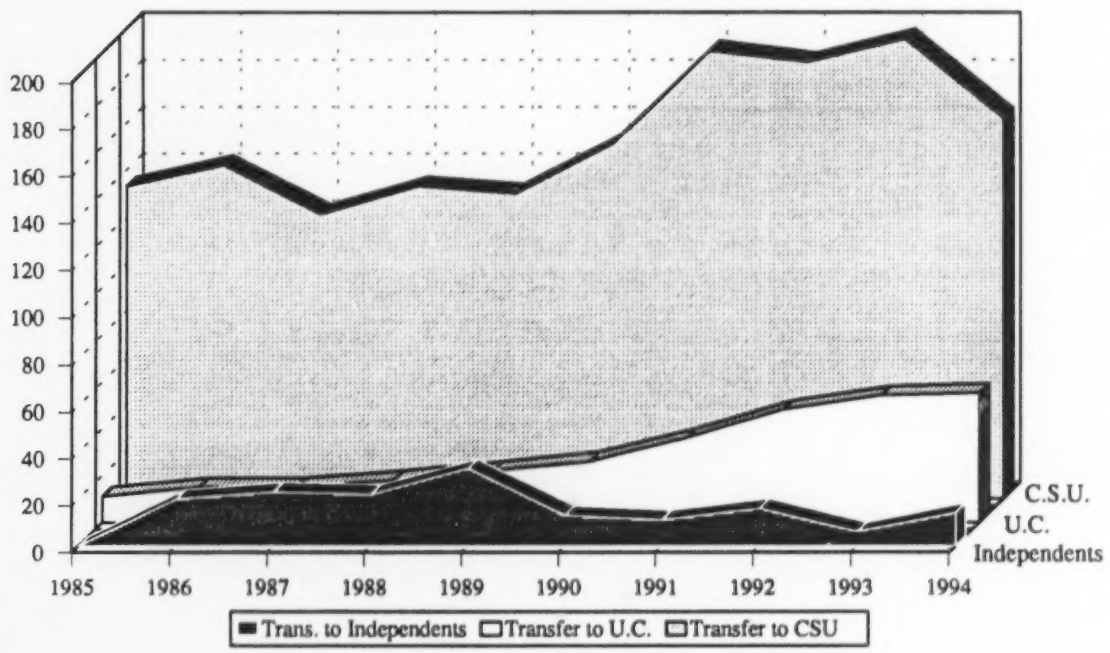
ASSOCIATE DEGREES:
During the academic year 1990-91, 407 Associates degrees were awarded by the college. During 1994-95 the college awarded 529 Associate degrees, an increase of 30.0 percent.

CERTIFICATES:
During the same period, the number of certificates awarded decreased by 46.1 percent.

Academic Year	Associate Degrees	Certificates
1990-91	407	938
1991-92	452	724
1992-93	498	691
1993-94	473	689
1994-95	529	506
% Change	+30.0%	-46.1%

Source: Degrees and Certificates Awarded, 1990 - 1994, Institutional Development, August 1994.
1994-95 Data: MIS Program Awards Report, Nov. 12, 1995.

COLLEGE OF THE CANYONS
TRANSFER STUDENTS BY SEGMENT,
Fall 1985 to Fall 1994



College of the Canyons Transfer Students by Segment, Fall 1985 to Fall 1994

Fall Term	Total Transfer Students	Transfer To University of California	Transfer To California State University	Transfer To Independent Institutions*	Percentage Distribution University of California	Percentage Distribution California State University	Percentage Distribution Independent Institutions
1985	144	11	133	0	7.6	92.4	0.0
1986	177	15	142	20	8.5	80.2	11.3
1987	159	15	121	23	9.4	76.1	14.5
1988	173	18	133	22	10.4	76.9	12.7
1989	185	22	130	33	11.9	70.3	17.8
1990	190	26	151	13	13.7	79.5	6.8
1991	238	36	191	11	15.1	80.3	4.6
1992	250	48	186	16	19.2	74.4	6.4
1993	256	54	196	6	21.1	76.6	2.3
1994	231	55	162	14	23.8	70.1	6.1

* A variable number of Independent Institutions have reported each year.

Sources: California Postsecondary Education Commission, Student Profiles 1996, November 1995.

2. PERSONNEL DATA

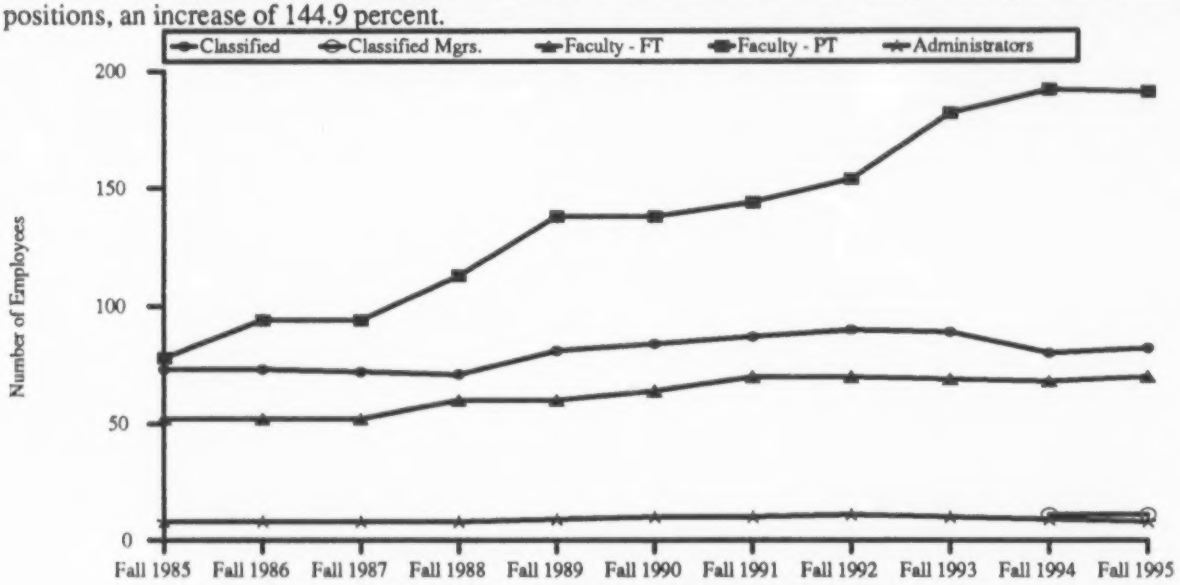
The charts and tables on the following pages show the recent patterns in staffing with respect to:

- Employees by job classification
- Growth in full-time equivalent faculty
- Workforce by gender
- Workforce by ethnicity
- New hires by ethnicity

DISTRICT EMPLOYEES BY JOB CLASSIFICATION FALL 1985 TO FALL 1995

The total number of employees has increased steadily since the college opened in 1969. From its initial student body of 735 and a full-time staff of about 30, the college has increased to a student body of 6,200 and a full-time staff of 171 in Fall 1995.

With one exception, the chart and table show the steady increase in positions by category since Fall 1985. One new category appears, that of classified managers, which now accounts for 11 full-time employees. By combining the two classified categories, full-time classified staff show a 27.4 percent increase since Fall 1985. Full-time faculty show a slightly larger increase at 34.6 percent, while the administration remains at the same level as Fall 1985. The largest increase is evident in the number of adjunct or part-time faculty positions, an increase of 144.9 percent.



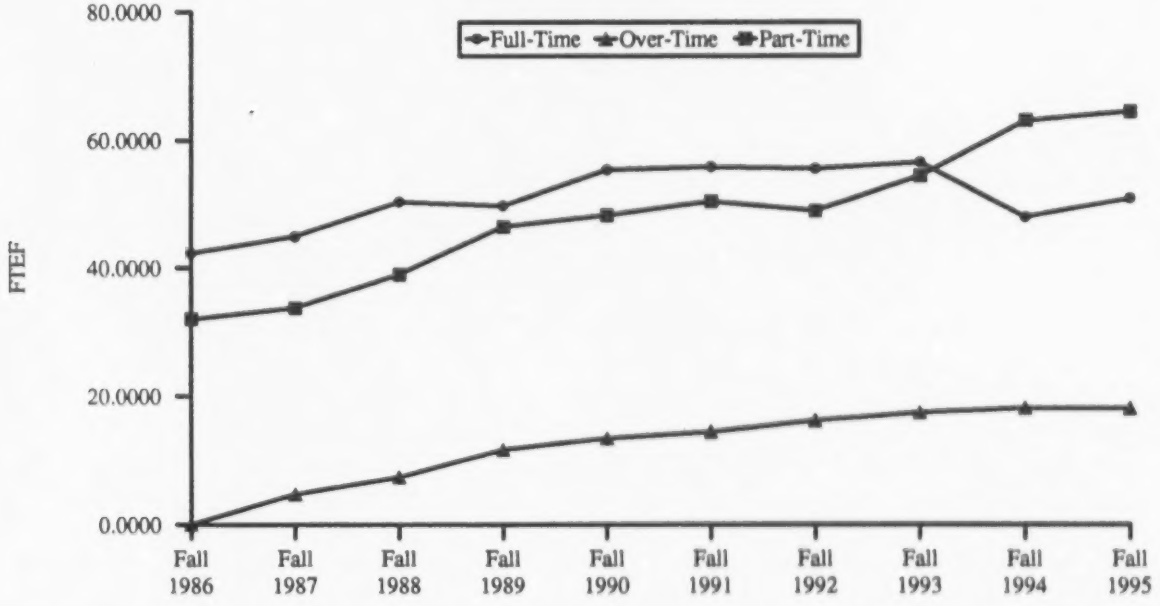
	Number of Employees											
	F '85	F '86	F '87	F '88	F '89	F '90	F '91	F '92	F '93	F' 94	F'95	% Change
Full-time Classified:	73	73	72	71	81	84	87	90	89	80	82	+12.3%
Class. Managers	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	11	11	+100.0%
Full-time Faculty:	52	52	52	60	60	64	70	70	69	68	70	+34.6%
Adjunct Faculty:	78	94	94	113	138	138	144	154	182	192	191	+144.9%
Full-time Administrators	8	8	8	8	9	10	10	11	10	9	8	0.0
TOTAL:	211	227	226	252	288	296	311	325	350	360	362	+71.6%

GROWTH IN FULL-TIME EQUIVALENT FACULTY

Full-Time Equivalent Faculty (FTEF) - Each course taught at College of the Canyons is assigned a teaching load depending on the number of hours the class meets and whether it is lecture and/or laboratory. A faculty member's teaching load is determined by adding all the loads for each class s/he teaches. One example of a full-time teaching load for one semester is 15 lecture hours. Full-Time Equivalent Faculty (FTEF) is the number of faculty that would be needed to teach all the classes for a given semester if each faculty member were assigned a full load.

This chart and table show that the FTEF generated by full-time faculty grew from 42.2410 in Fall 1986 to 50.7239 in Fall 1995, **an increase of 20.1 percent**. At the same time, **the FTEF generated by adjunct faculty increased by 101.1 percent**. While no overtime FTEF was reported in Fall 1986, by Fall 1995 it had grown to 17.9881 -- nearly 14 percent of the total FTEF.

Instructional Load



	Full-Time	Over-Time	Part-Time	TOTAL
Fall 1986	42.2410	0.0000	31.9850	74.2260
Fall 1987	44.8250	4.7030	33.6830	83.2110
Fall 1988	50.2800	7.3900	38.9110	96.5810
Fall 1989	49.6580	11.6060	46.3530	107.6170
Fall 1990	55.2937	13.3247	48.1076	116.7260
Fall 1991	55.7825	14.3668	50.3416	120.4909
Fall 1992	55.4992	16.1496	48.8118	120.4606
Fall 1993	56.4843	17.3597	54.3665	128.2105
Fall 1994	47.7969	18.0214	62.9588	128.7771
Fall 1995	50.7239	17.9881	64.3289	133.0409

Source: Computer Center Reports using Term End Data. Instructional Load - by Department clasr120 and scr370 (prior to Fall 1990).

WORKFORCE BY GENDER

Females made up 56 percent of the District staff in Fall 1995, accounting for 201 of the 362 total employees. Within each job category, females were well represented, with the exception of administration, where only two of eight, or 25%, were female. The highest percentage of females (67%) is found in the classified staff. This is partially due to the number of traditionally female positions in the clerical category; however, females were also well-represented in the technical and paraprofessional categories. Only maintenance and operations had low female representation. Half of the full-time faculty were female, which is particularly noteworthy since the State average is in the mid to high 30's.

SANTA CLARITA COMMUNITY COLLEGE DISTRICT
WORKFORCE BY GENDER
Fall 1995

	Full-time Classified	Full-time Classified Managers	Full-time Faculty	Adjunct Faculty	Full-time Administrators
Male	27	5	35	88	6
Female	55	6	35	103	2
Total	82	11	70	191	8

WORKFORCE BY ETHNICITY

Fifty of the 362 members of the college workforce, or 14.8 percent, were ethnic minorities, with Latinos/ Hispanics accounting for over half of this group. Full-time and part-time faculty had the smallest minority representations (92.9% and 88.5% White, respectively). Full-time classified staff had the largest portion of minorities among their staff of 82 (24.4%).

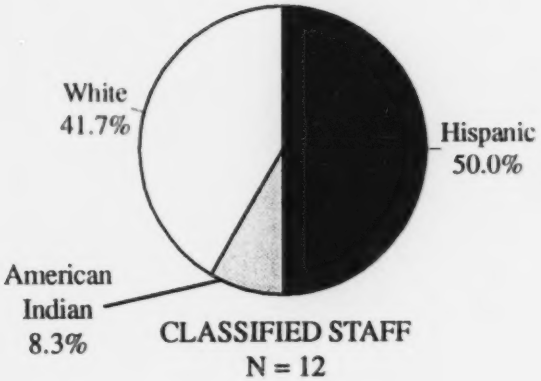
College of the Canyons
Workforce by Ethnicity
Fall 1995

	Full-time Classified		Full-time Classified Managers		Full-time Faculty		Part-time Faculty		Full-time Admin.		TOTAL	
	N	%	N	%	N	%	N	%	N	%	N	%
African American	4	4.9%	-	-	1	1.4%	5	2.6%	-	-	10	2.8%
American Indian	1	1.2	-	-	-	-	1	0.5	-	-	2	0.6
Asian	1	1.2	-	-	2	2.9	6	3.1	1	12.5	10	2.8
Latino/ Hispanic	14	17.1	2	18.2	2	2.9	10	5.2	-	-	28	7.7
White	62	75.6	9	81.8	65	92.9	169	88.5	7	87.5	312	86.2
TOTAL	82	100.0%	11	100.0	70	100.0%	191	100.0%	8	100.0%	362	100.0%

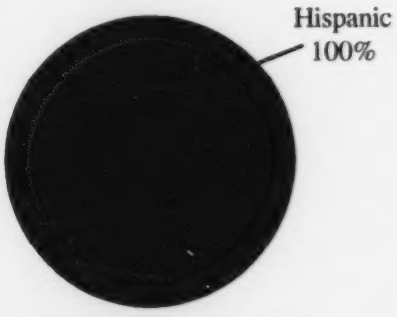
NEW HIRES BY ETHNICITY

Seventeen (17) full-time employees were hired by the college from July 1993 to May 1996, a 35-month period. Of those, 12 were classified staff, 2 were full-time faculty, 2 were administrators, and one was a classified manager. Nine of the 17 "new hires" were members of ethnic minority groups (1 American Indian, 1 African American, and 7 Latino/Hispanics) while the rest were White.

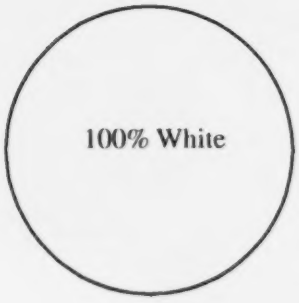
College of the Canyons
New Hires 7/93 - 5/96
by Ethnicity



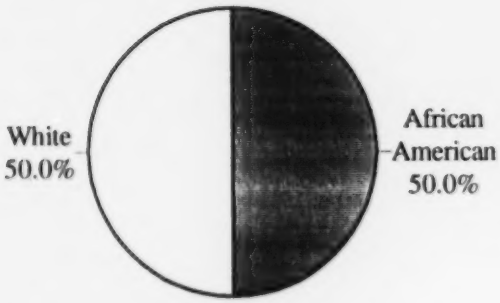
CLASSIFIED STAFF
N = 12



CLASSIFIED MANAGERS
N = 1



FULL-TIME FACULTY
N = 2



ADMINISTRATION
N = 2

Source: Personnel Office, May 21, 1996.

3. DISTRICT BUDGET INFORMATION

The tables on the following pages provide an overview of the district budget in recent years. Included are:

- Total Budget, 1994-95 and 1995-96
- Unrestricted General Fund Revenue, 1994-95 and 1995-96
- Unrestricted General Fund Expenditures, 1994-95 and 1995-96
- Restricted General Fund Revenues, 1994-95 and 1995-96
- Expenditures by Activity, 1989-90 to 1994-95

TOTAL BUDGET

The income for the construction of the library and fine/applied arts buildings account for the major increase in the total college budget adopted for 1995-96. A drop in federal revenue and a lower Beginning Fund Balance accounted for the decrease in unrestricted general fund revenue from 1994-95.

	Actual 1994-1995	Adopted 1995-1996
A. General Fund		
Unrestricted	$16,047,370	$15,399,648
Restricted	1,508,175	1,818,474
Sub-total	$17,555,545	$17,218,122
B. Categorical Funds		
Building Fund	$4,392,857	$16,242,446
Bond Fund	1,064,437	941,056
Financial Aid	611,367	776,769
Child Development	351,840	402,217
Associated Students	158,785	165,419
Bookstore	107,802	0
Cafeteria Fund	104,258	69,428
Sub-total	$6,791,346	$18,597,335
TOTAL	**$24,346,891**	**$36,815,457**

Note: Unrestricted General Fund - reduction in Beginning Fund Balance expenditures exceeds revenue by $785,459, mostly due to earthquake repair costs of $489,000 and 2% salary increase of $200,000.

Restricted General Fund - increase of grant awards.

Building Fund - budgeting for 5 facility projects from state.

Bond Fund - bonds are maturing and the number of bonds is decreasing.

Financial Aid - increase in the number of students.

Child Development - new building created more stable earnings flow.

Bookstore Fund - $103,000 was transferred to Building Fund 94-95 for capital outlay projects.

Cafeteria Fund - $50,000 was transferred to Building Fund 94-95 for EPOS System.

Source: SCCCD Adopted Budget 1995-96.

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UNRESTRICTED GENERAL FUND REVENUE

Unrestricted General Fund Revenue provides information about the source of income for the District's operations fund.

	1994 - 1995 Actual		1995 - 1996 Adopted	
	N	%	N	%
Beginning Fund Balance	$2,046,980	12.8%	$1,261,342	8.2%
State Apportionment	4,968,881	31.0	5,463,613	35.5
Local Property Taxes	5,487,478	34.2	5,538,811	36.0
Enrollment Fees	1,178,270	7.3	1,101,630	7.2
Community Services	364,861	2.3	478,718	3.1
Lottery	485,503	3.0	360,000	2.3
Other	1,515,397	9.4	1,195,534	7.7
TOTAL:	**$16,047,370**	**100.0%**	**$15,399,648**	**100.0%**

Note: Beginning Fund Balance change is due to expenditures exceeding revenue of $785,459 for FY 1994-95. Most is due to earthquake expenditures and shortfall of revenue due to the state not paying their 10% share yet.

State Apportionment, Local Property Taxes and Enrollment Fees changes plus Basic Skills reflect an increase of $469,425 due to restoration of the base and COLA of $383,251.

Community Services increase due to Driver Training program.

Lottery FY 94-95 rate was $112/FTES. The FY 95-96 budget is $90/FTES.

Other decrease of $319,863 due to a $315,101 reduction from FEMA; a winding down of this project.

Source: Santa Clarita Community College District Adopted Budget, 1995-96.

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UNRESTRICTED GENERAL FUND EXPENDITURES

Unrestricted General Fund Expenditures provides information about how the district spends funds from its operations fund.

In 1994-95 the District expended 68 percent of its unrestricted General Fund on salaries and fringe benefits. That figure was projected to increase to 71 percent for 1995-96.

	1994 - 1995 Actual		1995 - 1996 Adopted	
	N	%	N	%
• Certificated Salaries	$5,766,574	35.9%	$5,734,397	37.2%
• Classified Salaries	3,206,563	20.0	3,282,738	21.3
• Fringe Benefits	1,891,850	11.8	1,911,003	12.4
• Supplies/Materials	375,987	2.3	356,897	2.3
• Contractual Services, Utilities, Travel, Memberships, Insurance	2,066,457	12.9	1,948,773	12.7
• Capital Outlay	1,119,069	7.0	513,575	3.3
• Other Outgo	359,528	2.2	381,100	2.5
• Ending Fund Balance	1,261,342	7.9	1,271,165	8.3
TOTAL:	**$16,047,370**	**100.0%**	**$15,399,648**	**100.0%**

Source: Santa Clarita Community College District Adopted Budget, 1995-96.

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RESTRICTED GENERAL FUND REVENUES

This portion of the General Fund represents operational costs with funding restricted to a specific purpose or program.

	Actual 1994-1995	Adopted 1995-1996
FINANCIAL AID:		
Federal Work-Study Funds	$26,798	$34,000
This federal financial-aid program requires a match of 20% from local college sources.		
GRANTS:		
VOCED	-	$42,051
FIPSE Drug & Violence Prevention Grant	$0	44,695
New Horizons Grant	60,000	60,000
Tech Prep Grant	108,000	88,700
PreSchool Grant	1,109	0
Independent Living Grant	1,459	2,823
Foster Parent Grant	12,110	10,808
Economic Development Grant	10,000	0
Block Grant	0	119,480
CDC Training Consortium	10,460	7,500
Mentor Teacher	2,752	0
Model Approach to Partnership in Parenting	11,995	13,416
SPECIAL PROGRAM FUNDS:		
EOP&S	177,530	177,530
CARE	22,084	21,975
DSP&S	155,465	148,050
Staff Diversity Fund	7,097	8,699
Staff Development	24,644	24,644
Matriculation	233,907	233,907
PARKING FUND:		
Parking Revenue	189,479	189,479
These funds are raised through the purchase of parking permits and the daily metered parking revenues. The funds are used for expenses directly related to maintenance of the parking lots and enforcement of parking regulations.		
HEALTH SERVICES FEE:		
Health Service Fees	115,082	115,000
These funds are raised from the mandatory health fee. Funds are used for expenses directly relating to providing physical and mental health services for students.		
OTHER REVENUE:		
Foundation Contribution - Nursing	73,333	49,970
Employee Training Institute	39,650	0
Other	32,679	26,476
Transfers	173,933	186,333
Contingency	0	200,000
TOTAL REVENUE:	**$1,429,566**	**$1,805,536**

Source: SCCCD Adopted Budget 1995-96.
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EXPENDITURES BY ACTIVITY

Each year, the Business Office provides a report to the California Community Colleges Chancellor's Office about college expenditures by major categories. Included within each category are expenditures for salaries and benefits, operating expenses and capital outlay. The major categories are defined below:

- Instruction - includes credit instructional activities and course and curriculum development
- Instructional Support Services - includes expenditures for the learning center, library and media operation
- Student Services - includes expenditures for admissions and records, counseling and guidance, financial aid, health services, job placement, student personnel administration and other student services
- Maintenance and Operations - includes building and maintenance repairs, custodial services, grounds maintenance and repairs utilities and other M&O expenses
- Institutional Support Services - includes expenditures for fiscal operations, general administrative services, logistical services, staff services and non-instructional staff retirees' benefits and retirement incentives
- Other - includes expenditures for planning and policy-making, community services, ancillary services (bookstore, student and cocurricular activities) and auxiliary operations

Academic Year	Instruction N	%	Instructional Support Services N	%	Student Services N	%	Maintenance & Operations N	%	Institutional Support N	%	Other N	%	TOTAL N	%
1989-90	5,061,242	43.1%	397,711	3.4%	1,552,843	13.2%	1,633,802	13.9%	1,399,263	11.9%	1,704,871	14.5%	11,749,732	100.0%
1990-91	5,603,299	44.4	479,692	3.8	1,705,769	13.5	1,701,902	13.5	1,492,077	11.8	1,642,831	13.0	12,625,570	100.0
1991-92	5,967,601	44.5	493,267	3.7	1,519,351	11.3	1,758,518	13.1	1,583,405	11.8	2,089,805	15.6	13,411,947	100.0
1992-93	6,010,244	43.6	515,066	3.7	1,623,394	11.8	1,732,446	12.6	1,970,598	14.3	1,937,353	14.0	13,789,101	100.0
1993-94	6,327,956	38.7	555,836	3.4	1,738,878	10.6	1,431,987	8.8	1,973,951	12.1	4,327,837	26.5	16,356,445	100.0
1994-95	6,550,785	40.4	561,864	3.5	1,839,566	11.3	1,691,990	10.4	2,038,053	12.6	3,532,992	21.8	16,215,250	100.0

Source: California Community Colleges, Annual Financial and Budget Report, Supplemental Data, Expenditures by Activity, General Fund - Combined (Total Unrestricted and Restricted) CCFS-311.